
















**CRSP RECAP
ORGANIZATION REPORT
MARCH 2004**

KEY:  = greater than 10% below 3 yr Average
 = greater than 0% to 10% below 3 yr Average
 = over 3 year average

OFFICE	FY 01 ACTUAL	FY 02 ACTUAL	FY 03 ACTUAL	3 YR AVERAGE	FY 04 ACTUAL	FY 04 TARGET
CRSP MC						
 Total PD	\$3,981,796	\$5,357,166	\$5,436,027	\$4,924,996	\$2,293,078	\$5,220,496
 Total Non-PD	\$285,291,368	\$91,737,756	\$115,082,769	\$164,037,298	\$46,776,879	\$173,879,536
 TOTALS	\$289,273,164	\$97,094,922	\$120,518,796	\$168,962,294	\$49,069,957	\$179,100,032
DSW						
 Total PD	\$4,957,412	\$5,441,404	\$3,983,176	\$4,793,997	\$1,508,400	\$5,081,637
 Total Non-PD	\$842,942	\$769,313	\$2,261,503	\$1,291,253	\$1,020,581	\$1,368,728
 TOTALS	\$5,800,354	\$6,210,717	\$6,244,679	\$6,085,250	\$2,528,981	\$6,450,365
RMR						
 Total PD	\$9,828,394	\$11,063,898	\$11,600,445	\$10,830,912	\$4,098,067	\$11,480,767
 Total Non-PD	\$4,146,789	\$4,046,471	\$4,520,388	\$4,237,883	\$2,757,474	\$4,492,156
 TOTALS	\$13,975,183	\$15,110,369	\$16,120,833	\$15,068,795	\$6,855,541	\$15,972,923
COMBINED						
 Total PD	\$18,767,602	\$21,862,468	\$21,019,648	\$20,549,906	\$7,899,545	\$21,782,900
 Total Non-PD	\$290,281,099	\$96,553,540	\$121,864,660	\$169,566,433	\$50,554,934	\$179,740,419
 TOTALS	\$309,048,701	\$118,416,008	\$142,884,308	\$190,116,339	\$58,454,479	\$201,523,319